

# COVERSHEET

## EIA Program Report for FY2004-05 And Budget Request for FY 2005-06

Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At Least  
Ten-Point Type

15 Copies and One Electronic File Are Requested by October 15, 2004

EIA PROGRAM NAME: Science P.L.U.S. Institute (Roper Mountain Science Institute)  
(Critical Teaching Needs-Teacher Training Courses)

### PROGRAM ADMINISTRATION

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Signature: \_\_\_\_\_

Date: \_\_\_\_\_

EIA Program Name: Science P.L.U.S. Institute (Roper Mountain Science Institute)  
(Critical Teaching Needs-Teacher Training Courses)

**Effectiveness Measures:**

***Mission Statement:*** The Science P.L.U.S. Institute for South Carolina public elementary and middle school teachers provides standards-based learning opportunities in support of the state's vision of excellence in science instruction through week-long summer classes at the unique facilities of Roper Mountain Science Center in Greenville.

***The Science P.L.U.S. Institute extends into the state's classrooms by:***

1. Providing each participant materials valued at more than \$500 to replicate the lessons and activities of the institute
2. Building teacher confidence through active participation in hands-on, inquiry-based science instruction
3. Enhancing teacher knowledge of the South Carolina Science Curriculum Standards through grade-specific, standards-based courses
4. Developing a more secure knowledge base in a specific science content area for teacher participants

***2004 Science P.L.U.S. Institute Data:***

- 237 teacher participants
- 186 South Carolina Schools represented, 34 of them for the first time (18.3%)
- 136 Title I School teachers participated--57.4% of total participants this year
- 70 of 86 school districts represented (counting special schools as 1 district)
- 8 participants from 4 of the 7 impaired districts (3 schools participating for the first time)
- 83 (35%) took the course for graduate credit through Furman University
- Participants' teaching experience ranged from 1-33 years (9.6 years average)
- 17 classes (14 different courses) this year, encompassing grades 1-8
- 34 instructional positions; 12 filled by Roper Mountain Science Center staff, 22 by Upstate educators
- 2 year-round administrative staff; 4 logistics staff (summer only)
- Science materials valued at more than \$575 for each participant

***Cumulative Data, 1993-2004:***

- 2,666 teacher participants
- 85 of 86 districts represented (counting special schools as 1 district)
- 774 of 872 SC elementary & middle schools have had at least one participant (89%)
- 91,275 teacher contact hours
- Potential impact on 480,900 students

1. What were the objectives of this program during Fiscal Year 2003-04?
2. Were the Fiscal Year 2003-04 objectives met? Please provide specific, quantifiable data and explanations.

Objectives	Proposed Actions	Were Objectives Met?
Continue to address the need for quality professional development for elementary science teachers, but also add back a limited number of middle school courses.	<ol style="list-style-type: none"> <li>1. Offer a variety of courses for teachers in grades 1-5; offer multiple sessions of the 2 courses for grades 1-2.</li> <li>2. Offer 1 class each for 6-8<sup>th</sup> grade teachers.</li> <li>3. Align all courses to SC Science standards for the grade level of the course.</li> </ol>	<ol style="list-style-type: none"> <li>1. Five sessions of the 2 grades 1-2 courses offered. Nine courses for grades 3-5 offered.</li> <li>2. One class each offered for 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup> grades.</li> <li>3. All courses aligned with SC Science standards for grade specified.</li> </ol>
EIA funds will be utilized to give maximum benefit to attending teachers and their students, with no more than 38% being used for instructional salaries and administrative costs (based on the entire grant of \$250,000.)	<ol style="list-style-type: none"> <li>1. Assign 12-month employees of Roper Mountain Science Center (RMSC) as instructional staff where possible to save on personnel costs.</li> <li>2. Actively seek discounts and quantity pricing when purchasing items or services for the institute.</li> </ol>	<ol style="list-style-type: none"> <li>1. Twelve of the 34 instructional positions were filled by RMSC staff, for a savings of \$14,250. Final personnel costs represented 36.14% of total budget, well under 38%.</li> <li>2. Quotes, discounts, and quantity pricing resulted in savings of at least 25% in hotel, catering, and materials purchasing.</li> </ol>
Participation by Title I Schools will increase by at least 5%. Institute personnel will actively seek applicants from the remaining school district that has never before participated in Science P.L.U.S.	<ol style="list-style-type: none"> <li>1. Target Impaired Districts &amp; Title I Schools with special reminders. Give preference to those teachers in applicant selection.</li> <li>2. Target Barnwell 19 School district schools by mail, fax, phone calls.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participation by Title I teachers increased from 114 in 2003 to 136 in 2004—a 16% increase in number.</li> <li>2. A Barnwell 19 teacher applied and was placed in a class. She had to decline before classes began due to family emergencies.</li> </ol>
Increase the number of classes offered in 2004 to 17. This will increase the number of participants from 196 to 238.	Use released 2003 holdback to fund more groups and supplies for the 2004 institute. (This made possible adding back the middle school classes and keeping the value of materials per teacher at \$500-600.)	<p>Final # of participants: 237.</p> <p>Final # of class groups: 17</p> <p>Final value of materials per teacher was \$575-600.</p>
Continue to increase effectiveness and efficiency of institute office operations.	<ol style="list-style-type: none"> <li>1. Fine-tune division of responsibilities between coordinator &amp; assistant coordinator.</li> <li>2. Continue to train assistant coordinator to be familiar with all aspects of the coordinator's position.</li> <li>3. Request that assistant coordinator's position become a salaried position with benefits.</li> </ol>	<ol style="list-style-type: none"> <li>1. Coordinator handles purchasing, budget, reporting. Assistant handles applications, teacher correspondence &amp; information. Both work on other tasks together.</li> <li>2. On-the-job training continues; assistant now capable of taking over most of coordinator's responsibilities.</li> <li>3. Assistant coordinator's position is now a .8 salaried position with benefits.</li> </ol>
Increase the response rate and effectiveness of the annual survey of previous year's participants.	Change type of document used to more accurately measure data and increase response rate.	Redesigned instrument to be easier for participants to complete. Included STAMPED, pre-addressed reply envelope. Response rate increased from 13.5% to 58.2%.

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2004-05? Explain how, if any, the objectives have changed from the prior fiscal year and why.
4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2004-05?
5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2004-05, will be met?

Objectives	Actions to be taken to assure the objectives are met	Data to assess effectiveness of the program in meeting its objectives
<p>The institute format will maintain current # of courses and increase class size by 2 (from 14-16). This will increase the number of teachers served from 238 to 272. (This is possible for 2005 because of funds refunded from the 2003-04 holdback.)</p> <p>The 2005 institute will add 1 new course for grades 1-2.</p>	<p>Offer a variety of courses for teachers in grades 1-5; offer multiple sessions of the 3 courses for grades 1-2.</p> <p>Offer 1 class each for 6-8<sup>th</sup> grade teachers.</p> <p>Align all courses to SC Science standards for the grade level of the course.</p>	<ol style="list-style-type: none"> <li>1. Printed brochure/application</li> <li>2. Course outlines for each class</li> <li>3. Final institute participant list</li> </ol>
<p>EIA funds will be utilized to give maximum benefit to attending teachers and their students, with no more than 40% being used for personnel costs. (Factors affecting personnel costs: COLA for admin. staff; increase instructional salaries by 5%; using fewer center staff for instructional positions)</p>	<p>Assign 12-month employees of Roper Mountain Science Center (RMSC) as instructional staff where possible to save on personnel costs. (Limited to 7 positions in 2004-05.)</p> <p>Limit salary increase to 5% for instructional positions. (These salaries had not been increased since 1997.)</p>	<p>Staff and planning records of the institute</p>
<p>The 2005 institute will increase participation by Title I Schools by a minimum of 5%.</p> <p>Institute personnel will actively seek applicants from the remaining school district that has never before participated in Science P.L.U.S and districts with low participation histories.</p>	<p>Target Impaired Districts &amp; Title I Schools with special reminders. Give preference to those teachers in applicant selection.</p> <p>Target Barnwell 19 School district schools by mail, fax, phone calls, and possibly a personal visit.</p> <p>Send Science P.L.U.S. PowerPoint presentation on CD to selected districts with low participation histories.</p>	<p>Participant records from 2004 and 2005</p>
<p>Continue to improve the annual survey of previous year's participants.</p>	<p>Change type of document used to more easily measure data by using a statement ranking system. Continue to encourage response by including stamped, addressed envelope.</p>	<p>2004 participant survey and statistics</p>
<p>Encourage institute instructors to incorporate math and language arts skills into institute activities.</p>	<p>Develop a new course for grades 1 &amp; 2 teachers that emphasizes math and critical thinking skills in a science context.</p> <p>Develop science journal formats for use in existing institute classes.</p>	<p>2005 Brochure and class materials</p>

## **FY 2005-06 EIA Budget Request**

**EIA Program Name: Science P.L.U.S. Institute**

**Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2005-06 and in any proviso changes.**

**(1) FY 2004-05**

**Base Appropriation: \$ 250,000**

**(2) FY 2005-06**

**Total Amount Requested: \$ 250,000**

**0 % Increase Requested over FY2004-05 Base**

**0 % Decrease Requested over FY2004-05 Base**

**(3) Cost Estimates for Increase or Decrease in Funding for FY 2005-06**

**Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.**

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# **FY 2005-06 EIA Budget Request**

## **Continued**

### **(4) Detailed justification for increase, decrease or maintenance of funding**

**Based upon the total budget request for Fiscal Year 2005-06, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.**

1. Keep instructional and administrative staff costs below 45% of total budget, while increasing instructor pay by 5%. This will bring instructor compensation up to a level competitive with other programs. No increase in instructor compensation has been made since 1997. The number of classes may be affected, but keeping class size at 16 instead of 14 will help to keep participant numbers at an acceptable level. Refunds of budget holdbacks late in our planning cycle essentially gave a boost to the budget for 2004-05. This will not occur in FY 05-06.
2. Keep the dollar value of classroom materials given to teacher participants at \$500-550.
3. Preserve this program as a state-wide institute by continuing to provide housing for at least 50% of the participants and at least one meal per day for all participants.
4. Use more aggressive promotion techniques to encourage participation in this program by districts with low participation history.

We appreciate the opportunity to serve the state's public school science teachers through this program. While we could justify expanding Science P.L.U.S. services to offer more classes for more teachers, we realize that this grant already represents a significant portion of the overall Critical Teaching Needs budget. We will not ask for an increase as long as that could lead to a decrease in funds available for districts and schools under the CTN program as it is now structured.

### **(5) Detailed Justification for any additional FTEs Requested**

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## FY 2005-06 EIA Budget Request Continued

(6) Please complete the following chart which will provide detailed budget and expenditure history.

<b>Funding Sources</b>	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Estimated</b>	<b>2005-06 Estimated</b>
EIA	\$238,653	\$238,653	\$250,000	
General Fund				
Lottery				
Fees				
Other Sources				
Grant				
Contributions, Foundation				
Other (Specify)				
Carry Forward from Prior Year				
<b>TOTAL:</b>	\$238,653	\$238,653	\$250,000	

<b>Expenditures</b>	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Estimated</b>	<b>2005-06 Estimated</b>
Personal Service	\$ 71,495	\$ 86,722	\$ 98,258	
Supplies & Materials	\$145,438	\$134,177	\$130,092	
Contractual Services	\$ 19,232	\$ 17,954	\$ 21,650	
Equipment	\$ 2,486			
Fixed Charges				
Travel				
Allocations to Districts/Schools				
Employer Contributions				
Other: Please explain				
Carry Forward to Next Year				
<b>TOTAL:</b>	\$238,653	\$238,653	\$250,000	
<b># FTES</b>	1.0	1.8	1.8	

## **FY 2005-06 EIA Budget Request Continued**

**Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:**

**A. Proviso Number:**

**B. Action (Indicate Amend, Delete, or Add):**

**C. Summary of Existing or New Proviso:**

**D. Explanation of Amendment to/or Deletion of Existing Proviso:**

**E. Justification (Why is this action necessary?):**

**F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):**

**G. Submitted By (Include agency name submitting change, contact name and telephone number):**

**H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**